



Government of the District of Columbia

Anthony A. Williams, Mayor

Department of Employment Services

Strategic Business Plan

FY 2004-2005

Department of Employment Services Main Office

64 New York Avenue, N.E.

3rd Floor

Washington, D.C. 20002

(202) 671-1900

www.does.dc.gov

Director: Gregory P. Irish

Business Plan Contact: Cyril Byron, CFO

Table of Contents

Strategic Elements

Agency Mission Statement	3
Issue Statements	3
Strategic Result Goals	4

Operational Elements

Program and Activity Structure	5 – 16
Program Purpose Statements and Results	17-18
Activity Purpose Statements and Performance Measures	
LABOR STANDARDS	
Wage-Hour	19
Occupational Safety and Health.....	20
Workers Compensation.....	21
Hearings and Adjudication.....	22
WORKFORCE DEVELOPMENT	
Senior Services.....	23
Program Performance Monitoring	24
Apprenticeship Information and Training.....	25
TANF/Welfare to Work	26
Employer Services	27
One-Stop Operations.....	28
Youth Programs	29
Labor Market Information	30
UNEMPLOYMENT INSURANCE	
Tax Collections	31
Benefits	32
Appeals	33
AGENCY MANAGMENT	
Personnel	34
Training and Employee Development	35
Labor Management Partnerships	36
Contracting and Procurement	37
Property Management	38
Information Technology	39
Financial Services.....	40
Legal Services.....	41
Fleet Management.....	42
Communications	43-44
Customer Services.....	45
Risk Management	46
Performance Management	47-48

Agency Mission

The Mission of DOES is to plan, develop, and deliver employment-related services to residents of the Washington, DC metropolitan area so they can achieve workplace security and economic stability.

Issue Statements

DOES Issue Statements

1. Continuing mismatch between job opportunities and customer capabilities impacts the employability of District residents and challenges the ability of the Department to successfully deliver needed services.
2. Changes in workplace environments (i.e. increasingly non-traditional working conditions) will challenge the Department to better respond to both employers and employees to ensure fairness and equity in our processes relating to workplace injuries, workplace safety and wage disputes.
3. Department staff skill sets do not adequately support future DOES operations/applications.
4. IT infrastructure does not support current and future DOES operations/applications.
5. The aging workforce and anticipated retirements will impact institutional knowledge and the functioning and overall staffing of DOES.
6. Potential for future emergencies could seriously impact DOES' ability to deliver quality and timely services.
7. Conflicting priorities of support agencies impede the Department's ability to achieve its goals and function efficiently.

Strategic Result Goals

Strategic Result Goal #1

By the end of FY 2005, provide 90 percent of the employees with access to an Information Technology (IT) system that supports them in the conduct of agency operations; achieve an 80 percent reduction in current and future paper document usage and storage; establish a data warehouse that incorporates 80 percent of current separate databases and provide that 75 percent of programs offer electronic access to services for customers.

Strategic Result Goal #2

By the end of FY 2005, develop succession/knowledge retention plans for 35 percent of mission-critical functions and continue to provide training programs for at least 50-percent of the department's workforce per year to ensure that personnel have the skills and abilities to successfully fulfill agency objectives.

Strategic Result Goal #3

By the end of FY 2005, enhance employability and reduce the skill gap between available jobs and customer capabilities through a 5 percent increase in the entered employment rate; prepare an annual survey of the local labor market to identify high demand occupations.

Strategic Result Goal #4

By the end of FY 2006, enhance the use of the dispute resolution processes of the Labor Standards Bureau through a 10% percent increase in workers' compensation mediation; a 10 percent increase in wage-hour audits; and a 10-percent increase in safety consultations.

Program and Activity Structure

PROGRAMS

- I. Labor Standards
- II. Workforce Development
- III. Unemployment Insurance
- IV. Agency Management

I. PROGRAM: **LABOR STANDARDS**

A. Activity: **Wage-Hour**

- 1) Service: Payroll Audits
- 2) Service: Back Wage Recovery
- 3) Service: Wage Claim Mediations
- 4) Service: Audit Reports
- 5) Service: Fact-Finding Conferences
- 6) Service: Statutory and Regulatory Interpretations
- 7) Service: Regulation Drafts
- 8) Service: Liaisons to OCC
- 9) Service: Activity Management

B. Activity: **Occupational Safety and Health**

- 1) Service: Private Sector Consultations
- 2) Service: Training Sessions
- 3) Service: Follow-ups
- 4) Service: Program Assistance Consultations
- 5) Service: Activity Management

C. Activity: **Workers Compensation**

- 1) Service: Informal Conference Process
- 2) Service: Special Fund Relief
- 3) Service: Employer Insurance Coverage
- 4) Service: Program Funding Assessments
- 5) Service: Records/Case File Management
- 6) Service: Inquiry Responses
- 7) Service: Claims Processing
- 8) Service: Activity Management

D. Activity: **Hearings and Adjudication**

- 1) Service: Formal Hearings
- 2) Service: Interlocutory Orders
- 3) Service: Compensation Orders
- 4) Service: Regulation/Statute Drafts
- 5) Service: Timeliness Reports
- 6) Service: Inquiry Responses
- 7) Service: Activity Management

II. PROGRAM: **WORKFORCE DEVELOPMENT**

A. Activity: **Senior Services**

- 1) Service: Eligibility Determinations
- 2) Service: Job Coaching Services
- 3) Service: Job Development Services
- 4) Service: Case Management Services
- 5) Service: Occupational Skills Training Classes
- 6) Service: Job Readiness Training Classes
- 7) Service: Counseling Sessions (Individual)
- 8) Service: Wage Payments
- 9) Service: Employer Contacts
- 10) Service: Support Services Referrals
- 11) Service: Follow-up Services
- 12) Service: Job Placements
- 13) Service: Activity Oversight

B. Activity: **Program Performance Monitoring**

- 1) Service: Contract and Individual Training Referrals Monitoring
- 2) Service: Operational Specifications
- 3) Service: Compliance Reviews
- 4) Service: Contract Preparations
- 5) Service: RFP Request Recommendations
- 6) Service: Technical Assistance Consultations
- 7) Service: Purchase Orders
- 8) Service: Audit Preparations
- 9) Service: Central Records
- 10) Service: Contract Services Reviews
- 11) Service: Training Process Approvals
- 12) Service: MOU's, MOA's and Subgrants
- 13) Service: Individual Referral to Training Application Reviews
- 14) Service: Monitoring Visits
- 15) Service: Stipend Payments

- 16) Service: Training Plans
- 17) Service: Program Evaluations
- 18) Service: Activity Oversight

C. Activity: **Apprenticeship Info and Training**

- 1) Service: Apprenticeship Employer Standards
- 2) Service: Community Events
- 3) Service: Counseling Sessions
- 4) Service: Job Readiness Sessions
- 5) Service: Reference Information Services
- 6) Service: Follow up Services
- 7) Service: Apprenticeship Council Meetings
- 8) Service: Technical Assistance Consultations
- 9) Service: On-the-Job Monitoring Observations
- 10) Service: Compliance Reviews
- 11) Service: Complaints Investigations
- 12) Service: Apprenticeship Agreements
- 13) Service: D.C. Law/Requirement Enforcements
- 14) Service: Apprenticeship Promotions
- 15) Service: Test Administrations
- 16) Service: Certified Payroll Reviews
- 17) Service: Apprenticeship Certificates
- 18) Service: Standard Re-certification Technical Assistance Consultations
- 19) Service: Activity Oversight

D. Activity: **TANF/Welfare to Work**

- 1) Service: Eligibility Determinations
- 2) Service: Job Coaching Services
- 3) Service: Job Development Services
- 4) Service: Case Management Services
- 5) Service: Skills Training Classes
- 6) Service: Adult Basic Education Class Referrals
- 7) Service: Job Readiness Training Classes
- 8) Service: Job Placement Services
- 9) Service: Outreach Sessions
- 10) Service: Wage Payments
- 11) Service: Case Record Reviews
- 12) Service: Contract Service Reviews
- 13) Service: Job Club
- 14) Service: Referral for Supportive Services
- 15) Service: Activity Oversight

E. Activity: **Employer Services**

- 1) Service: Participant Profiles
- 2) Service: Reemployment Workshops
- 3) Service: Tax Credit Certifications
- 4) Service: First Source Agreements
- 5) Service: Contract Compliance Monitoring Visits
- 6) Service: Employer Meetings
- 7) Service: First Source Placements
- 8) Service: Alien Labor Demands
- 9) Service: Alien Labor Requests
- 10) Service: Job Referrals
- 11) Service: First Source Semi-Annual Reports
- 12) Service: Job Orders/Openings
- 13) Service: Alien Labor Certifications
- 14) Service: Alien Labor Reports
- 15) Service: Participant Placements
- 16) Service: First Source Monitoring Reports
- 17) Service: Tax Credit Reports
- 18) Service: Employer Visits
- 19) Service: Employer Contacts
- 20) Service: Resume Reviews
- 21) Service: Resume Distributions
- 22) Service: Transportation Requests
- 23) Service: Participant Contacts
- 24) Service: Employer On-Site Recruitments
- 25) Service: Activity Oversight

F. Activity: **One-Stop Operations**

- 1) Service: Community Events
- 2) Service: Counseling Sessions
- 3) Service: Transportation Assists
- 4) Service: Informational Tours
- 5) Service: Support Services Referrals
- 6) Service: Job Readiness Sessions
- 7) Service: Reference Information Services
- 8) Service: Relocation Assists
- 9) Service: Follow up Services
- 10) Service: Wage/Stipend Payments
- 11) Service: Case Management Services
- 12) Service: Testing Services
- 13) Service: Training referrals
- 14) Service: Job Placements
- 15) Service: Activity Oversight

G. Activity: **Youth Programs**

- 1) Service: Community Events
- 2) Service: Counseling Sessions
- 3) Service: Transportation Assistance
- 4) Service: Informational Tours
- 5) Service: Support Services Referrals
- 6) Service: Job Readiness Sessions
- 7) Service: Reference Information Services
- 8) Service: Leadership Training Course
- 9) Service: Follow up Services
- 10) Service: Wage/Stipend Payments
- 11) Service: Case Management Services
- 12) Service: Testing Services
- 13) Service: Training Courses
- 14) Service: Job Placements
- 15) Service: Activity Oversight

H. Activity: **Labor Market Information**

- 1) Service: D.C. and Metro Area Labor Force Statistics
- 2) Service: D.C. and Metro Area Wage and Salary Employment Statistics by Industry
- 3) Service: D.C. Covered Employment and Wages by Industry statistics
- 4) Service: D.C. Mass Layoff Statistics
- 5) Service: LMI Press Releases
- 6) Service: D.C. and Metro Area Occupational Employment and Wages statistics
- 7) Service: Labor Market Trends Brochures
- 8) Service: LMI User Forums
- 9) Service: Quarterly Labor Market Trends Publications
- 10) Service: Ward Labor Force Statistical Reports
- 11) Service: Short Term Industry and Occupational Projections to D.C. Metro statistics
- 12) Service: Long Term Industry and Occupational Projections D.C. Metro statistics
- 13) Service: Top 200 Employers Survey and Publications
- 14) Service: Affirmative Action Statistics Publications
- 15) Service: Unemployment Benefits Statistical Reports
- 16) Service: Unemployment Insurance ETA-539 Reports
- 17) Service: Prevailing Wage Determinations
- 18) Service: Publications Mailing Lists
- 19) Service: Population of ALMIS Database Core Tables
- 20) Service: Licensed Occupational Listings
- 21) Service: LMI Website Pages
- 22) Service: Average Weekly Covered Wage Reports
- 23) Service: High Demand Occupations Listings

- 24) Service: ALMIS Employer Databases
- 25) Service: On request products and services
- 26) Service: Activity Oversight

III. PROGRAM: **UNEMPLOYMENT INSURANCE**

A. Activity: **Tax Collections**

- 1) Service: Contribution reports
- 2) Service: Tax collections
- 3) Service: Tax audits
- 4) Service: New Employer Registrations
- 5) Service: Delinquent Tax Payment Processing Services
- 6) Service: Employer Database
- 7) Service: Tax Ratings
- 8) Service: IRS Re-certifications
- 9) Service: Blocked Claims Investigations
- 10) Service: Federal Reports

B. Activity: **Benefits**

- 1) Service: Referrals for Legal Action
- 2) Service: Overpayment Investigations
- 3) Service: Overpayment Determinations
- 4) Service: Benefit Payment Collections
- 5) Service: Blocked Claim Investigations
- 6) Service: Adjudications
- 7) Service: Initial Claims Taking
- 8) Service: Continued Claims Taking
- 9) Service: Billings
- 10) Service: Wage Requests
- 11) Service: Quarterly and Annual Charge Statements
- 12) Service: Federal Reports
- 13) Service: Data Validations
- 14) Service: Quarterly Evaluations on Non-monetary Determinations

C. Activity: **Appeals**

- 1) Service: Appeal Hearings
- 2) Service: Appeal Decisions
- 3) Service: Appeal Reports
- 4) Service: Quarterly Case Evaluations
- 5) Service: Federal Reports

IV. PROGRAM: **AGENCY MANAGEMENT**

A. ACTIVITY: **Personnel**

- 1) Service: Candidate Selection Recommendations
- 2) Service: Recruitment Plans
- 3) Service: Job Postings
- 4) Service: Job Analyses and Classification
- 5) Service: Personnel Policy Interpretations
- 6) Service: Personnel Policy Recommendations
- 7) Service: Personnel Policy and Procedure Updates
- 8) Service: Employee Complaint Investigation Reports
- 9) Service: Employee Relations Management Consultations
- 10) Service: Grievance Hearings
- 11) Service: Employee Interviews
- 12) Service: Benefit Consultations
- 13) Service: Employee Inquiry Responses
- 14) Service: Organization Development Facilitations and Consultations
- 15) Service: Employee Assistance Referrals
- 16) Service: Equal Employment Opportunity
- 17) Service: Other

B. ACTIVITY: **Training and Employee Development**

- 1) Service: Occupational Certification Sessions
- 2) Service: Computer-Based Training Sessions
- 3) Service: Internal career counseling sessions
- 4) Service: Employee Handbooks
- 5) Service: Policy Manuals
- 6) Service: Training Assessments
- 7) Service: Program Management (special programs)
- 8) Service: Training Classes, Seminars, Workshops
- 9) Service: Tracking and database Systems
- 10) Service: College-Level/Certification Program Training Classes
- 11) Service: Training and Travels Approvals
- 12) Service: Facilitated Problematic/Strategic Planning Sessions
- 13) Service: Staff Development and Training Sessions
- 14) Service: Career Development Facilitators Training Sessions (College Level Certification Program)
- 15) Service: New Employee Packet
- 16) Service: Training, Scheduling, and Travel Approvals
- 17) Service: Management and Staff Retreats
- 18) Service: Training Assessments
- 19) Service: Training Class Tracking Data Base
- 20) Service: Training evaluations

C. ACTIVITY: Labor Management Partnerships

- 1) Service: Grievances – Review, Recommendations
- 2) Service: Arbitrations
- 3) Service: Employee Appeals Representations
- 4) Service: Contract training
- 5) Service: Contract negotiations
- 6) Service: Contract interpretations
- 7) Service: Corrective/adverse action counsel
- 8) Service: Labor management partnership action plans
- 9) Service: Office of Labor relations & collective bargaining liaisons
- 10) Service: Other

D. ACTIVITY: Contracting and Procurement

- 1) Service: Contract Preparation, Administration, Monitoring and Compliance
- 2) Service: Bid Requests/Recommendations
- 3) Service: Change Orders
- 4) Service: Technical Assistance
- 5) Service: Purchase Reports
- 6) Service: Other

E. ACTIVITY: Property Management

- 1) Service: Large Copy Jobs
- 2) Service: Copy Machine Provisions
- 3) Service: Copy Machine Repairs
- 4) Service: Internal and External Postal Services
- 5) Service: External Mail Deliveries
- 6) Service: Furniture Allocations
- 7) Service: Space Allocations
- 8) Service: Facility Coordination
- 9) Service: Furniture Relocations
- 10) Service: Inventory Coordination
- 11) Service: Inspections
- 12) Service: Facility Services
- 13) Service: Repairs
- 14) Service: Identification Badges
- 15) Service: Moves
- 16) Service: Correspondence responses
- 17) Service: Construction project monitoring
- 18) Service: Supplies and equipment
- 19) Service: Future site development
- 20) Service: Shipping and receiving services
- 21) Service: Security systems
- 22) Service: Telephone/cell phone/PDA accounts
- 23) Service: Telephone/cell phone/PDA repairs

- 24) Service: Project management services
- 25) Service: Telecommunications plans
- 26) Service: Telecommunications tests
- 27) Service: Telecommunications installations
- 28) Service: Other

F. ACTIVITY: Information Technology

- 1) Service: Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls
- 2) Service: Computer Hardware/Software Support
- 3) Service: Programming
- 4) Service: LAN Maintenance
- 5) Service: Software Licenses and Upgrades
- 6) Service: Long Range Information Systems Plans
- 7) Service: Website Hosting and Management
- 8) Service: Email Accounts
- 9) Service: Application and System Plans
- 10) Service: Application and System Tests
- 11) Service: Applications and System Installations
- 12) Service: Project Management Services
- 13) Service: Strategic IT Plans
- 14) Service: Other

G. ACTIVITY: Financial Services

- 1) Service: Agency Budget (Operating, Capital, intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates
- 4) Service: Annual Financial Report
- 5) Service: Grant Closeouts
- 6) Service: Grant Management/Allocations
- 7) Service: Budget Variance Analyses
- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Petty Cash Auditing and Handling Services
- 11) Service: Accounts Receivable Services
- 12) Service: Cost Allocations
- 13) Service: Travel Invoice Payments
- 14) Service: Audit Monitoring and Reports
- 15) Service: Fixed Asset Reports
- 16) Service: Fixed Asset Inventory
- 17) Service: Vendor Payments
- 18) Service: Employee Reimbursements
- 19) Service: Purchase Card Reconciliation
- 20) Service: Accounting Entries

- 21) Service: Closing Entries
- 22) Service: MOU's
- 23) Service: Payroll Interfaces Approvals
- 24) Service: UI Check Cancellations/Reissues
- 25) Service: Check Distributions
- 26) Service: Personnel Actions
- 27) Service: Tax Form Submittals
- 28) Service: Program Payroll Supplemental Approvals
- 29) Service: Wire Transfers
- 30) Service: Purchase Orders
- 31) Service: Time and Attendance Submittals
- 32) Service: Annual Spending Plans
- 33) Service: Budget Impact Statements
- 34) Service: Annual Agency Budget
- 35) Service: Other

H. ACTIVITY: **Risk Management**

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Accident Investigations
- 6) Service: Risk Mitigation Plan Audits
- 7) Service: Safety Compliance
- 8) Service: Legal Claims
- 9) Service: Other

I. ACTIVITY: **Legal Services**

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Audits
- 4) Service: Claims Reviews
- 5) Service: Legal Opinions
- 6) Service: Copies of Laws & Regulations
- 7) Service: Regulation Drafts
- 8) Service: Contract Reviews
- 9) Service: Consultations
- 10) Service: Research Opinions
- 11) Service: Liaisons to Office of Corporation Council (OCC)
- 12) Service: Labor relations
- 13) Service: Freedom of Information Act (FOIA) reports
- 14) Service: Litigation support
- 15) Service: FOIA administrations
- 16) Service: Ethics rulings
- 17) Service: Administrative appeal reviews
- 18) Service: Legislative drafts

- 19) Service: Rules drafts
- 20) Service: Staff training sessions
- 21) Service: Litigations
- 22) Service: Legal proceedings reviews
- 23) Service: Other

J. ACTIVITY: Fleet Management

- 1) Service: Preventive Maintenance Schedules (PMS)
- 2) Service: Bid Requests
- 3) Service: Motor Pool Cars
- 4) Service: Long Term Vehicle Leases
- 5) Service: Vehicle Rentals
- 6) Service: Transports
- 7) Service: Citation tracking system
- 8) Service: Other

K. ACTIVITY: Communications

- 1) Service: Newsletters
- 2) Service: Informational Bulletins/news flashes/daily news clippings
- 3) Service: Informational Meetings
- 4) Service: New Employee Packages
- 5) Service: Internal Council/Forum Sessions/Meetings
- 6) Service: Media Request Responses
- 7) Service: Promotional Campaigns
- 8) Service: Posters, Brochures, Stationary, Business Cards And Newsletters
- 9) Service: Supported Special Events
- 10) Service: Speaking Engagements
- 11) Service: Media Outreach Services
- 12) Service: Website Content
- 13) Service: Staff And Visitor Workshops
- 14) Service: Promotional Campaigns
- 15) Service: Advertisements
- 16) Service: Job Fairs/Community Outreach
- 17) Service: Forum Sessions/Meetings
- 18) Service: Employer Outreach and Partnership Services
- 19) Service: Media Request Responses
- 20) Service: Promotional Campaigns
- 21) Service: Employer Outreach And Partnership Activities
- 22) Service: Community Outreach Events
- 23) Service: Job Fairs
- 24) Service: Internal/External Forum Sessions/Information Meetings
- 25) Service: Information Bulletins, Newsflashes, and Daily News-Clips Services
- 26) Service: Posters, Brochures, Newsletters, Stationeries, Fliers, Business Cards Services

- 27) Service: Media Outreach Services (Press Conferences/Events)
- 28) Service: Advertising (TV, print, radio)
- 29) Service: Speaking Engagement Coordination
- 30) Service: FOIA Request Referrals
- 31) Service: Other

L. ACTIVITY: Customer Services

- 1) Service: Customer Surveys
- 2) Service: Evaluations
- 3) Service: General Information Responses
- 4) Service: Complaint Resolutions
- 5) Service: Consultations
- 6) Service: Web-Based Services
- 7) Service: Outreach/Marketing Services
- 8) Service: Call Center Operations
- 9) Service: Customer Service Policy and Procedures Enforcements
- 10) Service: On-line Directory Updates

M. ACTIVITY: Performance Management

- 1) Service: Strategic Business Plans
- 2) Service: e.g. Scorecard Reporting
- 3) Service: e.g. Agency Director Contract Reporting
- 4) Service: e.g. Accountability Plan Reporting
- 5) Service: e.g. Benchmarking Reporting
- 6) Service: e.g. SNAP Initiative Tracking
- 7) Service: Departmental Performance Reports
- 8) Service: Neighborhood Cluster Data Reports
- 9) Service: Other
- 10) Service: Special Investigations (DOES Program Operations/Administrative Activities)
- 11) Service: Internal Security Reviews (Benefit Payment Systems)
- 12) Service: Risk Analysis (UI)
- 13) Service: Compliance Reviews (Program Operations/Management Support Systems/Subrecipients)
- 14) Service: UI Case Investigations (UI Payments and Denials)
- 15) Service: Reports of Findings
- 16) Service: Coordination of Corrective Actions
- 17) Service: Coordination of Audit Responses
- 18) Service: Departmental Procedures
- 19) Service: Technical Guidance
- 20) Service: Case Investigation Records
- 21) Service: Response Correspondence
- 22) Service: Catalogued Mous/Contracts/Subgrants

Program Purpose Statements and Results

PROGRAM 1 – LABOR STANDARDS¹

The Labor Standards program primarily supports the Citywide Strategic Priority area of *Strengthening Children, Youth, Families and Individuals*. The purpose of the Labor Standards Program is to provide worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.

Key Result Measures:

1. Percent of back wages collected from employers on valid complaints (FY04 target: 75%; FY05 target: 75%)
2. Percent of serious workplace hazards identified during private-sector OSH consultation visits corrected by the abatement date (FY04 target: 90%; FY05 target: 90%)
3. Percent of “Memorandum of Informal Conferences” issued within 20 working days following conduct of informal conferences to resolve disputed issues (FY04 target: 75%; FY05 target: 75%)
4. Percent of compensation orders issued within 45 working days of close of evidentiary record (FY04 target: 75%; FY05 target: 80%)

PROGRAM 2 – WORKFORCE DEVELOPMENT

The Workforce Development program primarily supports the Citywide Strategic Priority area of *Strengthening Children, Youth, Families and Individuals*. The purpose of the Workforce Development Program is to provide employment related services for unemployed or underemployed persons so they can achieve economic security.

Key Result Measures:

1. Percent of senior service slot enrollees placed in unsubsidized jobs (FY04 target: 20%; FY05 target: 20%)
2. Percent of training providers furnished technical assistance through formal instruction (FY04 target: 90%; FY05 target: 90%)
3. Percent of District residents successfully completing pre-apprenticeship training transitioning to formal apprenticeship (FY04 target: 50%; FY05 target: 50%)
4. Percent of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment (FY04 target: 40%; FY05 target: 40%)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result measures.

5. Percent of the top 200 employers listing jobs with DOES (FY04 target: 20%; FY05 target: 20%)
6. Percent of unemployed adult customers placed in full-time unsubsidized employment (FY04 target: 65%; FY05 target: 70%)
7. Percentage of youth advancing from one grade level to another (school retention) (FY04 target: N/A; FY05 target: 54%)
8. Percent of data, estimates, reports and publications submitted within established timeframes (FY04 target: 95%; FY05 target: 95%)

PROGRAM 3 – UNEMPLOYMENT INSURANCE

The Unemployment Insurance program primarily supports the Citywide Strategic Priority area of *Strengthening Children, Youth, Families and Individuals*. The purpose of the Unemployment Insurance Program is to provide income replacement services for workers unemployed without fault so that they can maintain their purchasing power and thereby contribute to the economic stability of the metropolitan DC area.

Key Result Measures:

1. Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability (FY04 target: 60%; FY05 target: 60%)
2. Percent of all intrastate first unemployment insurance payments made within 14 days of the first compensable week-ending date (FY04 target: 80%; FY05 target: 85%)
3. Percent of unemployment insurance first-level appeals decisions made within 30 days of the date appeal is filed (FY04 target: 60%; FY05 target: 60%)

PROGRAM 4 – AGENCY MANAGEMENT

The Agency Management primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Agency Management program is to provide operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (over/under) (FY04 target: <5%; FY05 target: <5%)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria:
 - 1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression
 (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures achieved (FY04 target: 70%; FY05 target: 70%)

Activity Purpose Statements and Performance Measures

PROGRAM	LABOR STANDARDS
Activity	Wage-Hour
Activity Purpose Statement	The purpose of the Wage-Hour activity is to provide enforcement of the District's wage-hour laws for the benefit of private sector employees so they can be paid at least the minimum wage, overtime where required, and all earned and promised wages.
Services that Comprise the Activity	Payroll Audits Back Wage Recovery Wage Claim Mediations Audit Reports Fact-Finding Conferences Statutory and regulatory Interpretations Regulation drafts Liaisons to OCC Activity Management
Activity Performance Measures (Target & Measure)	<u>Result:</u> <i>75% of back wages collected from employers on valid complaints (FY05 target: 75%)</i> <u>Output:</u> # Audits Amount of back wages collected from employers on valid complaints <u>Demand:</u> # Audits initiated based on complaints/routine compliance reviews Amount of collectible back wages due on valid complaints <u>Efficiency:</u> \$ cost per dollar collected \$ cost per audit
Responsible Program Manager	Reginald H. Berry
Responsible Activity Manager	Pamela A. Banks
FY 2005 Budget (Gross Funds)	\$390,664
FTE's	5

PROGRAM	LABOR STANDARDS
Activity	Occupational Safety and Health
Activity Purpose Statement	The purpose of the Occupational Safety and Health activity is to provide inspections, consultations, investigations, training and program assistance to public and private sector employers so they can identify and correct workplace hazards. Note: While DOES has budgetary responsibility for the Public Sector OSH Program, functional responsibility was transferred to the Office of Risk Management in FY 02.
Services that Comprise the Activity	Private Sector Consultations Training Sessions Follow-ups Activity Management
Activity Performance Measures (Target & Measure)	<u>Result:</u> <i>90% of serious workplace hazards identified during private-sector OSH consultation visits corrected by the abatement date¹ (FY05 target: 90%)</i> <u>Output:</u> # of serious workplace hazards identified during private-sector OSH consultations visits corrected by the abatement date # consultations completed # follow-up visits # hazards found # training and program assistance visits <u>Demand:</u> # of serious workplace hazards identified during private-sector OSH consultation visits # of requests for consultations <u>Efficiency:</u> \$ per consultation
Responsible Program Manager	Reginald H. Berry
Responsible Activity Manager	John M. Cates
FY 2005 Budget (Gross Funds)	\$416,970
FTE's	6

¹ The hazard correction due date may be modified due to unusual circumstances. This may cause hazard abatement to be delayed past the initial date; however, all hazards are corrected by the extended date.

PROGRAM	LABOR STANDARDS
Activity	Workers Compensation
Activity Purpose Statement	The purpose of the Workers Compensation activity is to provide claims processing, informal dispute resolution, insurance coverage compliance monitoring and related services to private sector injured workers, employers, insurance carriers and other stakeholders in order to provide timely, accurate, fair and equitable compensation benefits and medical services to persons sustaining work related injuries.
Services that Comprise the Activity	Informal Conference Process Special Fund Relief Employer Insurance Coverage Program Funding Assessments Records/Case File Management Inquiry Responses Claims Processing Activity Management
Activity Performance Measures (Target & Measure)	<u>Result:</u> 75% of "Memorandum of Informal Conferences" issued within 20 working days following conduct of informal conferences to resolve disputed issues (FY05 target: 75%) ¹ <u>Output:</u> # of "Memorandum of Informal Conferences" issued within 20 working days following conduct of informal conferences to resolve disputed issues <u>Demand:</u> # of informal conferences to resolve disputed issues law <u>Efficiency:</u> \$ per employer investigation
Responsible Program Manager	Reginald H. Berry
Responsible Activity Manager	Charles L. Green
FY 2005 Budget (Gross Funds)	\$14,835,271
FTE's	93

¹ With full implementation of the new workers' compensation information technology system, additional performance measures will be reported. The new system will allow for the capture and analysis of data in a credible manner.

PROGRAM	LABOR STANDARDS
Activity	Hearings and Adjudication
Activity Purpose Statement	The purpose of the Hearings and Adjudication activity is to provide formal administrative hearings to employees, employers and the DC government so they can have their rights and responsibilities determined fairly, promptly and according to due process.
Services that Comprise the Activity	Formal Hearings Interlocutory Orders Compensation Orders Regulation/Statute Drafts Timeliness Reports Inquiry Responses Activity Management
Activity Performance Measures (Target & Measure)	<u>Result:</u> 75% compensation orders issued within 30 45 working days of close of evidentiary record (FY05 target: 80%) <u>Output:</u> # of compensation orders issued within 45 working days of close of evidentiary record. # formal hearings held <u>Demand:</u> # of compensation orders issued # expected applications for formal hearing <u>Efficiency:</u> \$ per formal hearing held
Responsible Program Manager	Reginald H. Berry
Responsible Activity Manager	Malcolm J. Luis-Harper
FY 2005 Budget (Gross Funds)	600,172
FTE's	19

PROGRAM	WORKFORCE DEVELOPMENT
Activity	Senior Services
Activity Purpose Statement	The purpose of the DOES Senior Services activity is to provide subsidized employment placements to residents of the District of Columbia who are 55 years old or older and economically underprivileged so they can develop or enhance their job skills and be placed in unsubsidized employment and improve their economic condition.
Services that Comprise the Activity	Eligibility Determinations Job Coaching Services Job Development Services Case Management Services Occupational Skills Training Classes Job Readiness Training Classes Counseling Sessions (Individual) Wage Payments Employer Contacts Support Services Referrals Follow-up Services Job Placements Activity Oversight
Activity Performance Measures (Target & Measure)	<u>Result:</u> 20% of senior service slot enrollees placed in unsubsidized jobs (FY05 target: 20%) 100% of participants with increased incomes <u>Output:</u> # of senior service slot enrollees placed in unsubsidized jobs # of enrollees placed in subsidized employment # of counseling sessions held <u>Demand:</u> # of senior service enrollee slots authorized # of eligible low-income senior residents <u>Efficiency:</u> \$ per enrollee served (excluding wage subsidies)
Responsible Program Manager	Daryl Hardy
Responsible Activity Manager	Diane L. Hearn
FY 2005 Budget (Gross Funds)	\$820,250
FTE's	2

PROGRAM	WORKFORCE DEVELOPMENT
Activity	Program Performance Monitoring
Activity Purpose Statement	The purpose of the Program Performance Monitoring activity is to provide compliance, oversight and technical assistance to training providers and workforce development administration so they can access the information they need to make accurate and timely programmatic decisions.
Services that Comprise the Activity	<p>Training Provider Monitoring Operational Specifications Compliance Reviews</p> <p>RFP Recommendations Technical Assistance Consultations Purchase Orders Audit Preparations Training Records Contract Services Reviews</p> <p>MOU, MOA, and Subgrant Preparation BPA Training Application Reviews</p> <p>Stipend Payments Training Plan Reviews Performance Evaluations Activity Oversight</p>
Activity Performance Measures (Target & Measure)	<p><u>Result:</u> 80% of monitoring and training documents are accurate and complete 100% of documents maintained in central training file are available for audit review and reporting <i>90% of training providers furnished technical assistance through formal instruction (FY05 target: 90%)</i></p> <p><u>Output:</u> # of training providers provided technical assistance through formal training # of training providers monitored/evaluated # of monitoring/training documents maintained</p> <p># of executed agreements, modifications, and training requests prepared</p> <p><u>Demand:</u> # of training providers authorized to deliver services # of local/federal audits requested # of technical assistance sessions required</p> <p><u>Efficiency:</u> \$ per agreement/modification/training request prepared</p>
Responsible Program Manager	Gregory Irish/Daryl Hardy
Responsible Activity Manager	Ruby Washington
FY 2005 Budget (Gross Funds)	\$ 5,989,145
FTE's	19

PROGRAM	WORKFORCE DEVELOPMENT	
Activity	Apprenticeship Information and Training	
Activity Purpose Statement	The purpose of the Apprenticeship Information and Training activity is to provide apprenticeship promotional services and assistance to DC residents and apprenticeship sponsors so they can access increased employment and training opportunities through the apprenticeship system.	
Services that Comprise the Activity	Apprenticeship Employer Standards Community Events Counseling Sessions Job Readiness Sessions Reference Information Services Follow up Services Apprenticeship Council Meetings Technical Assistance Consultations On-the-Job Monitoring Observations Compliance Reviews	Complaints Investigations Apprenticeship Agreements D.C. Law/Requirement Enforcements Apprenticeship Promotions Test Administrations Certified Payroll Reviews Apprenticeship Certificates Standard Re-certification Technical Assistance Consultations Activity Oversight
Activity Performance Measures (Target & Measure)	<u>Result:</u> 50% of District residents successfully completing pre-apprenticeship training transitioning to formal apprenticeship (FY05 target: 50%) % of apprentices successfully transitioning to skilled craft/journey workers <u>Output:</u> # of residents completing pre-apprenticeship training and entering formal apprenticeship. # residents placed in pre-apprenticeship and Step-Up programs # residents placed in apprenticeship programs <u>Demand:</u> Total number of residents enrolled in pre-apprenticeship programs during the reporting period # residents seeking pre-apprenticeship and apprenticeship opportunities <u>Efficiency:</u> \$ per participant placed in pre-apprenticeship and step-up programs \$ per participant placed in apprenticeship programs	
Responsible Program Manager	Daryl Hardy	
Responsible Activity Manager	Lewis Brown	
FY 2005 Budget (Gross Funds)	\$691,190	
FTE's	3	

PROGRAM	WORKFORCE DEVELOPMENT
Activity	TANF/ Welfare-to-Work
Activity Purpose Statement	The purpose of the Welfare to Work activity is to provide employment related services that will assist TANF and non-custodial parents in becoming self-sufficient i.e. readiness workshops, case management, job coaching, job club and supportive services.
Services that Comprise the Activity	Eligibility Determinations Job Coaching Services Job Development Services Case Management Services Skills Training Classes Adult Basic Education Class Referrals Job Readiness Training Classes Job Placement Services Outreach Sessions Wage Payments Case Record Reviews Contract Service Reviews Job Club Referral for Supportive Services Activity Oversight
Activity Performance Measures (Target & Measure)	<u>Result:</u> % of participants placed in subsidized employment <i>40% of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment (FY05 target: 40%)</i> <u>Output:</u> # of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment # of participants will receiving job readiness training # of participants receiving job coaching services # of participants receiving unsubsidized placement assistance <u>Demand:</u> # of TANF/Welfare-to-Work participants who are enrolled in subsidized employment # of District residents receiving Temporary Assistance to Needy Families benefits <u>Efficiency:</u> \$ per participant \$ per unsubsidized placement
Responsible Program Manager	Daryl Hardy
Responsible Activity Manager	Charles Jones
FY 2005 Budget (Gross Funds)	\$1,895,123
FTE's	17

PROGRAM	WORKFORCE DEVELOPMENT	
Activity	Employer Services	
Activity Purpose Statement	The purpose of the Employer Services activity is to provide technical assistance, recruitment, referral, placement, planning and oversight services to area employers/businesses so they can hire qualified individuals.	
Services that Comprise the Activity	Participant Profiles Reemployment Workshops Tax Credit Certifications First Source Agreements Contract Compliance Monitoring Visits Employer Meetings First Source Placements Alien Labor Demands Alien Labor Requests Job Referrals First Source Semi-Annual Reports Job Orders/Openings Alien Labor Certifications	Alien Labor Reports Participant Placements First Source Monitoring Reports Tax Credit Reports Employer Visits Employer Contacts Resume Reviews Resume Distributions Participant Contacts Employer On-Site Recruitments Activity Oversight Faith-Based Program Coordination
Activity Performance Measures (Target & Measure)	<u>Result:</u> 20% of the top 200 employers listing jobs with DOES (FY05 target: 20%) % of job vacancies filled by DOES customers % of employers surveyed responding favorably to service delivery <u>Output:</u> # of the top 200 employers listing jobs with DOES # of tax credit certifications issued # of alien labor requests processed # job openings listed # recruitments conducted # of First Source Program monitoring visits conducted # of First Source Program placements attained <u>Demand:</u> # of top 200 employers # regional employers # available job openings # job seekers <u>Efficiency:</u> \$ per customer/employer served	
Responsible Program Manager	Daryl Hardy	
Responsible Activity Manager	Margaret V. Wright	
FY 2005 Budget (Gross Funds)	\$2,129,688	
FTE's	24	

PROGRAM	WORKFORCE DEVELOPMENT	
Activity	One-Stop Operations	
Activity Purpose Statement	The purpose of the One-Stop Operations is to provide comprehensive employment, unemployment compensation, training services and many other supportive services through a network of easily accessible locations. These services are made available to the residents of the Washington, DC Metropolitan area in order to increase their employability and enhance their earning potential.	
Services that Comprise the Activity	Community Events Counseling Sessions Transportation Assists Informational Tours Support Services Referrals Job Readiness Sessions Reference Information Services Relocation Assists	Follow up Services Wage/Stipend Payments Case Management Services Testing Services Training referrals Job Placements Activity Oversight
Activity Performance Measures (Target & Measure)	<u>Result:</u> 65% of unemployed adult customers placed in full-time unsubsidized employment (FY05 target: 70%) % of participants rating One-Stop system services favorably % of employers rating One-Stop system services favorably <u>Output:</u> # of adults/dislocated workers not employed at registration who have entered employment by the end of the 1 st quarter after exit # of dislocated workers entering employment # of adults and dislocated workers receiving credentials <u>Demand:</u> Total number of adults/dislocated workers exiting during the quarter # adult customers using One-Stop system # dislocated workers using One-Stop system <u>Efficiency:</u> Cost per unsubsidized placement	
Responsible Program Manager	Daryl Hardy	
Responsible Activity Manager	Stephanie Dunbar	
FY 2005 Budget (Gross Funds)	\$4,964,912	
FTE's	78	

PROGRAM	WORKFORCE DEVELOPMENT	
Activity	Youth Programs	
Activity Purpose Statement	The purpose of the Youth Programs activity is to provide employment and training and related services to District residents ages 14-21 so they can remain and advance in school and obtain and retain employment, post-secondary education/training, or other employment related positions.	
Services that Comprise the Activity	Community Events Counseling Sessions Transportation Assistance Informational Tours Support Services Referrals Job Readiness Sessions Reference Information Services Leadership Training Course	Follow up Services Wage/Stipend Payments Case Management Services Testing Services Training Courses Job Placements Activity Oversight
Activity Performance Measures (Target & Measure)	<u>Result:</u> % of youth advancing from one grade level to another (school retention) (FY04 target: N/A; FY05 target: 54%) % of younger youth exiting program/attaining basic work readiness and/or occupational skills % of older youth exiting program/attaining secondary school diplomas/equivalent % of older youth exiting program/entering unsubsidized employment % of older youth retaining employment for 6 months or more % of older youth attaining educational or occupational skills <u>Output:</u> # of youth enrolled in the in-school program advancing to the next grade level # youth placed in subsidized summer jobs # youth placed in unsubsidized summer jobs # youth placed in year-round internships, pre-apprenticeships, or other work experience programs <u>Demand:</u> Total number of youth enrolled in the in-school program # of District youth between the ages of 14-21 <u>Efficiency:</u> \$ per youth receiving intensive services \$ per youth receiving other program services	
Responsible Program Manager	Daryl Hardy	
Responsible Activity Manager	Shirley Arnett	
FY 2005 Budget (Gross Funds)	\$18,043,440	
FTE's	24	

PROGRAM	WORKFORCE DEVELOPMENT	
Activity	Labor Market Information	
Activity Purpose Statement	The purpose of the Labor Market Information activity is to provide economic trend analysis, data, statistics and informational services to The Department of Labor Bureau of Labor Statistics, DOES staff, policy-makers and employers so they can make informed decisions and fulfill their missions.	
Services that Comprise the Activity	D.C. and Metro Area Labor Force Statistics D.C. and Metro Area Wage and Salary Employment Statistics by Industry D.C. Covered Employment and Wages by Industry statistics D.C. Mass Layoff Statistics LMI Press Releases D.C. and Metro Area Occupational Employment and Wages Statistics Labor Market Trends Brochures LMI User Forums Quarterly Labor Market Trends Publications Ward Labor Force Statistical Reports Short Term Industry and Occupational Projections to D.C. Metro Statistics Long Term Industry and Occupational Projections D.C. Metro Statistics Top 200 Employers Survey and Publications	Affirmative Action Statistics Publications Unemployment Benefits Statistical Reports Unemployment Insurance ETA-539 Reports Prevailing Wage Determinations Publications Mailing Lists Population of ALMIS Database Core Tables Licensed Occupational Listings LMI Website Pages Average Weekly Covered Wage Reports High Demand Occupations Listings ALMIS Employer Databases On Request Products and Services Activity Oversight
Activity Performance Measures (Target & Measure)	<u>Result:</u> 95% of data, estimates, reports and publications submitted within established timeframes (FY05 target: 95%) % data, estimates, reports and publications submittals meeting established accuracy standards % favorable ratings from customer satisfaction survey** (** scheduled for initial implementation in FY'03) <u>Output:</u> # of data, estimates, reports, and publications submitted on time # industry, employment, labor market and economic reports published # individual household surveys and employer data reports/surveys analyzed <u>Demand:</u> Total number of data, estimates, reports, and publications <u>Efficiency:</u> \$ per industry, employment, labor market and economic report	
Responsible Program Manager	Gregory Irish	
Responsible Activity Manager	Charles Roeslin	
FY 2004 Budget (Gross Funds)	\$874,818	
FTE's	9	

PROGRAM	UNEMPLOYMENT INSURANCE
Activity	Tax Collections
Activity Purpose Statement	The purpose of the Unemployment Insurance Tax activity is to collect quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault.
Services that Comprise the Activity	Processing quarterly contribution reports Tax collections, including penalty and interest Tax audits New Employer status determinations Delinquent Tax Payment Processing Services Maintaining employer accounts Calculation and issuance of tax rates IRS Re-certifications Blocked Claims Investigations Federal Reports
Activity Performance Measures (Target & Measure)	<u>Result:</u> <i>60% of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability (FY05 target: 60%)</i> <u>Output:</u> Total number of new employer status determinations made within 90 days of the ending date of the first quarter of liability # contribution reports <u>Demand:</u> Total number of new status determinations made in the quarter # of area liable employers <u>Efficiency:</u> \$ per contribution report processed
Responsible Program Manager	Frank Orlando
Responsible Activity Manager	Arthur Adams
FY 2005 Budget (Gross Funds)	\$1,579,650
FTE's	24

PROGRAM	UNEMPLOYMENT INSURANCE
Activity	Benefits
Activity Purpose Statement	The purpose of the Unemployment Insurance Benefits activity is to provide cash payments to workers who are unemployed through no fault of their own and are able and available for work so they can meet their economic needs until they become reemployed.
Services that Comprise the Activity	Referrals for Legal Action Overpayment Investigations Overpayment Determinations Benefit Payment Collections Blocked Claim Investigations Adjudications Initial Claims Taking Continued Claims Taking Billings Wage Requests Quarterly and Annual Charge Statements Federal Reports Data Validations Quarterly Evaluations on Non-monetary Determinations
Activity Performance Measures (Target & Measure)	<u>Result:</u> 80% of all intrastate first unemployment insurance payments made within 14 days of the first compensable week-ending date (FY05 target: 85%) <u>Output:</u> # of first payments made within 14 days of the first week for which compensation is payable # of customers receiving cash payments <u>Demand:</u> Total number of all first payments of unemployment insurance claims made # of unemployed customers filing initial claims <u>Efficiency:</u> \$ administrative cost per claim processed (excluding the cost of benefit payments)
Responsible Program Manager	Frank Orlando
Responsible Activity Manager	Patricia Mitchell, Vernon Dunning, Vera Riley
FY 2005 Budget (Gross Funds)	\$12,204,459
FTE's	54

PROGRAM	UNEMPLOYMENT INSURANCE
Activity	Appeals
Activity Purpose Statement	The purpose of the Unemployment Insurance Appeals activity is to schedule, hear, and decide first level appeals filed by either claimants or employers regarding entitlement to, or denial of, unemployment insurance benefits.
Services that Comprise the Activity	Appeal Scheduling Appeal Hearings Issuance of subpoenas, postponements, and continuances Appeal Decisions Appeal Reports Quarterly Case Evaluations Federal Reports
Activity Performance Measures (Target & Measure)	<u>Result:</u> <i>60% of unemployment insurance first-level appeals decisions made within 30 days of the date appeal is filed (FY05 target: 60%)</i> <u>Output:</u> Total number of U.I. first-level appeal decisions made within 30 days of the date the appeal was filed # hearings held <u>Demand:</u> Total number of appeals filed during the measurement period. # of hearings scheduled <u>Efficiency:</u> \$ per hearing
Responsible Program Manager	Frank Orlando
Responsible Activity Manager	Dorothy Jones
FY 2005 Budget (Gross Funds)	\$1,044,265
FTE's	16

PROGRAM	AGENCY MANAGEMENT	
Activity	Personnel	
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.	
Services that Comprise the Activity	Candidate Selection Recommendations Recruitment Events Job Postings Job Analyses Personnel Policy Interpretations Personnel Policy Recommendations Personnel Policy and Procedure Updates Employee Complaint Investigation Reports Employee Relations Management Consultations	Grievance Hearings Employee Interviews Benefit Plans Employee Inquiry Responses Organization Development Facilitations Employee Assistance Referrals Equal Employment Opportunity Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 2% <u>DOES</u> vacancy rate [<u>DOES</u> vacancy rate will be calculated quarterly. The formula to calculate=# of vacant authorized <u>DOES</u> positions/# of authorized <u>DOES</u> positions.] 5% reduction in <u>DOES</u> employee turnover rate as compared with FY 2001 baseline data. [<u>DOES</u> had a ____% turnover rate in FY01] Formula to calculate data = # of CFT and TFT <u>DOES</u> employees who leave the agency within a fiscal year # of CFT and TFT <u>DOES</u> employees authorized in the fiscal year <u>Output:</u> # of employees (FTEs) supported # employee complaint investigation reports completed <u>Demand:</u> # of authorized FTE positions in <u>DOES</u> budget <u>Efficiency:</u> total personnel costs per FTE	
Responsible Program Manager		
Responsible Activity Manager	Marilyn Williams	
FY 2005 Budget (Gross Funds)	\$97,682	
FTE's	1	

PROGRAM	AGENCY MANAGEMENT	
Activity	Training and Employee Development	
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.	
Services that Comprise the Activity	Occupational Certification Sessions Computer-Based Training Sessions Internal Career Counseling Sessions Employee Handbooks Policy Manuals Training Assessments Program Management (Special Programs) Training Classes, Seminars, Workshops Tracking and Database Systems College-Level/Certification Program Training Classes	Training and Travels Approvals Facilitated Problematic/Strategic Planning Sessions Staff Development and Training Sessions Career Development Facilitators Training Sessions (College Level Certification Program) New Employee Packet Training, Scheduling, and Travel Approvals Management and Staff Retreats Training Assessments Training Class Tracking Data Base Training evaluations
Activity Performance Measures (Target & Measure)	<u>Result:</u> 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of DOES personnel receive training and cross-training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment <u>Output:</u> # of participant training hours # of employees trained <u>Demand:</u> # of training applications expected <u>Efficiency:</u> \$ per training "no-show" Total training cost per training participant day	
Responsible Program Manager		
Responsible Activity Manager	Chryl Berlack-Parker	
FY 2005 Budget (Gross Funds)	\$117,591	
FTE's	3	

PROGRAM	AGENCY MANAGEMENT
Activity	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which [Agency] can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Labor-Management partnership action plans Labor-Management partnership best practices L-M Partnership Communication/Promotional materials (e.g. newsletter) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)</i></p> <p>Outputs: # of agency partnerships # of agency partnership projects completed # of planned training programs delivered</p> <p>Demand: # of agency administrations and or bargaining units (partnership opportunities) # of agency partnership projects initiated or ongoing from prior year(s) # of training programs planned</p> <p>Efficiency: \$ per agency partnership formed \$ per agency partnership project completed \$ per training program delivered</p>
Responsible Program Manager	
Responsible Activity Manager	Frances Berry
FY 2004 Budget (Gross Funds)	\$98,890
FTE's	1

PROGRAM	AGENCY MANAGEMENT
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the purchasing activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 80% of completed purchase requisitions under \$25,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$25,000 will result in purchase orders within 120 calendar days <u>Output:</u> # of purchase orders under \$25,000 processed # of purchase orders over \$25,000 processed <u>Demand:</u> # completed purchase requisitions received <u>Efficiency:</u> Purchasing cost per procurement dollar handled
Responsible Program Manager	
Responsible Activity Manager	Erik King
FY 2005 Budget (Gross Funds)	\$370,944
FTE's	6

PROGRAM	AGENCY MANAGEMENT	
Activity	Property Management	
Activity Purpose Statement	The purpose of the facility support activity is to provide copying, mail/courier, and furniture/space allocation services to <u>DOES</u> staff so they can disseminate information and deliver services in a timely, efficient, and effective manner.	
Services that Comprise the Activity	Large Copy Jobs Copy Machine Provisions Copy Machine Repairs Internal Mail Service Deliveries External Mail Deliveries Furniture Allocations Space Allocations Facility Coordination Furniture Relocations Inventory Coordination Inspections Building Maintenance Services Repairs Identification Badges Moves	Special Projects Correspondence Responses Construction Project Monitoring Supplies and Equipment Future Site Development Shipping and Receiving Services Security Systems Telephone/cell Phone/PDA Accounts Telephone/cell Phone/PDA Repairs Project Management Services Telecommunications Plans Telecommunications Tests Telecommunications Installations Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 75% of facility improvement projects in DOES facilities will be completed on time and on budget 90% of DOES employees will have minimum furniture and space needs met as prescribed by District government guidelines <u>Output:</u> # of facility projects managed # of work areas managed <u>Demand:</u> # of FTEs <u>Efficiency:</u> \$ amount of internal support costs per employee (agency-wide)	
Responsible Program Manager		
Responsible Activity Manager	Sam Love	
FY 2005 Budget (Gross Funds)	\$11,212,114	
FTE's	8	

PROGRAM	AGENCY MANAGEMENT
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN Maintenance Software Licenses and Upgraded Long Range Information Systems Plans Website Hosting and Management Email Accounts Application and System Plans Application and System Tests Applications and System Installations Project Management Services Strategic IT Plans Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 75% of service requests responded to within 2 business days 95% of DOES activities with long-range IT plans <u>Output:</u> # of workstations supported # of service call responses handled # of technological solutions implemented <u>Demand:</u> # of users # of DOES activities <u>Efficiency:</u> Information technology support costs per workstation \$ per technological solution implemented
Responsible Program Manager	
Responsible Activity Manager	Leon Jackson
FY 2005 Budget (Gross Funds)	\$2,621,614
FTE's	20

PROGRAM	AGENCY MANAGEMENT	
Activity	Financial Services	
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.	
Services that Comprise the Activity	Agency Budget (Operating, Capital, intra-District) Development and Monitoring Revenue and Expenditures Tracking Reports Revenue and Expenditure Estimates Annual Financial Report Grant Closeouts Grant Management/Allocations Budget Variance Analyses Budget Change Requests Fund Certifications Petty Cash Auditing and Handling Services Accounts Receivable Services Cost Allocations Travel Invoice Payments Audit Monitoring and Reports Fixed Asset Reports Fixed Asset Inventory	Vendor Payments Employee Reimbursements Purchase Card Reconciliation Accounting Entries Closing Entries MOU's Payroll Interfaces Approvals UI Check Cancellations/Reissues Check Distributions Personnel Actions Tax Form Submittals Program Payroll Supplemental Approvals Wire Transfers Purchase Orders Time and Attendance Submittals Annual Spending Plans Budget Impact Statements Annual Agency Budget Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 5% variance of estimate to actual revenue <i>Percent variance of estimate to actual expenditure (over/under) (FY04 target: 5%; FY05 target: 5%)</i> 10% expenditure variance by program agency wide 90% of DOES program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days <u>Output:</u> # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed <u>Demand:</u> # of new capital projects authorized # of operating programs authorized <u>Efficiency:</u> Total department budget per dollar of financial monitoring expense	
Responsible Program Manager		
Responsible Activity Manager	Cyril Byron	
FY 2005 Budget (Gross Funds)	\$0 + (\$2,134,608 - AFO program) ¹	
FTE's	0 + (21 - AFO program)	

¹ The Agency Financial Operations (AFO) program was developed during the FY 2005 budget process to identify the costs associated with providing comprehensive and efficient financial management services to and on behalf of District agencies. The AFO program includes the funding and FTE count for all Office of the Chief Financial Officer FTEs assigned to Performance-Based Budgeting (PBB) District agencies. While the costs of this program are separately budgeted, the Agency Strategic Business Plans have not yet been updated to include Activity Purpose Statements for the three activities in the AFO program: (1) Budget Operations, (2) Accounting Operations, and (3) Associate Chief Financial Officer. The plans will be updated accordingly in the future; in the interim, these costs are being highlighted in the Financial Services activity of the Agency Management program.

PROGRAM	AGENCY MANAGEMENT	
Activity	Legal Services	
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, litigation services, review, and support to <u>DOES</u> staff so they can ensure that the services provided by <u>DOES</u> are consistent with D.C. and federal laws, rules, and regulations.	
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) Labor relations	Freedom of Information Act (FOIA) reports Litigation Support FOIA Administrations Ethics Rulings Administrative Appeal Reviews Legislative Drafts Rules Drafts Staff Training Sessions Litigations Legal Proceedings Reviews Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 90% of requests for legal advice/review initially responded to within established timeframes (due dates vary on a case by case basis). 90% of claims and lawsuits initially responded to within 30 business days of receipt 95% of FOIA requests responded to within 10 business days of receipt 70% of employee grievances and discrimination complaints resolved without administrative litigation <u>Output:</u> # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized <u>Demand:</u> # administrative appeals and judicial appeals anticipated # FOIA request, legal reviews, legislative/regulatory drafting requests and litigation support requests anticipated. <u>Efficiency:</u> \$ per Administrative Appeal completed.	
Responsible Program Manager		
Responsible Activity Manager	Eugene E. Irvin	
FY 2005 Budget (Gross Funds)	\$1,237,500	
FTE's	16	

PROGRAM	AGENCY MANAGEMENT
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to <i>DOES</i> and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Transports Citation tracking system Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> 90% of mission critical fleet within useful life cycle (based on industry standards) 90% of vehicle/equipment orders processed by Fleet Management within 72 hours 90% of agencies satisfied with purchase/lease services 75% of vehicles meeting government alternative fuel requirements 98% of mission critical fleet available for daily operations 90% of scheduled preventive maintenance (PM) completed monthly <u>Output:</u> # of replacement vehicles purchased # of new vehicles purchased # of vehicles leased/rented # of completed PMs <u>Demand:</u> # of vehicle purchases/leases anticipated in the replacement schedule # of anticipated scheduled PMs # of anticipated scheduled preparation # of vehicles in the fleet <u>Efficiency:</u> \$ per vehicle purchased \$ per PM by vehicle class
Responsible Program Manager	
Responsible Activity Managers	Samuel Love
FY 2005 Budget (Gross Funds)	\$307,965
FTE's	7

PROGRAM	AGENCY MANAGEMENT	
Activity	Communications	
Activity Purpose Statement	The purpose of the communications activity is to provide program service information to <u>DOES</u> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.	
Services that Comprise the Activity	<p>Newsletters Informational Bulletins/news flashes/daily news clippings Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media Request Responses Promotional Campaigns Posters, Brochures, Stationary, Business Cards And Newsletters Supported Special Events Speaking Engagements Media Outreach Services Website Content Staff And Visitor Workshops Promotional Campaigns Advertisements Job Fairs/Community Outreach</p>	<p>Forum Sessions/Meetings Employer Outreach and Partnership Services Media Request Responses Promotional Campaigns Employer Outreach And Partnership Activities Community Outreach Events Job Fairs Internal/External Forum Sessions/Information Meetings Information Bulletins, Newsflashes, and Daily News-Clips Services Posters, Brochures, Newsletters, Stationeries, Fliers, Business Cards Services Media Outreach Services (Press Conferences/Events) Advertising (TV, print, radio) Speaking Engagement Coordination FOIA Request Referrals Other</p>
Activity Performance Measures (Target & Measure)	<p><u>Result:</u> 85% DOES front line constituent contacts rated at the highest level 75% correspondence acknowledgement within 48 hours 85% correspondence acknowledgement within 72 hours (Correspondence = letters, email and fax (primarily service requests) 80% employee availability by telephone according to standards (standards are defined through central tester program) 65% of surveyed employees reporting that they have the departmental knowledge and information they need to be effective in their jobs (survey once in FY 2003) 70% citizen satisfaction with availability of information concerning DOES (assumes establishment of a survey instrument to assess customer satisfaction level) 85% of media articles relating to DOES are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p><u>Output:</u> # customer inquiry responses # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered</p> <p><u>Demand:</u> # of customer inquiries</p>	

	# DOES employees # annual outreach campaigns # media requests <u>Efficiency:</u> \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	
Responsible Activity Manager	Diana Johnson
FY 2005 Budget (Gross Funds)	\$114,621
FTE's	2

PROGRAM	AGENCY MANAGEMENT
Activity	Customer Services
Activity Purpose Statement	The purpose of the Customer Service activity is to provide information and assistance services to the general public so they can access information and program services and resolve complaints.
Services that Comprise the Activity	Customer Surveys Evaluations General Information Responses Complaint Resolutions Consultations Web-Based Services Outreach/Marketing Services Call Center Operations Customer Service Policy and Procedures Enforcements On-line Directory Updates
Activity Performance Measures (Target & Measure)	<u>Result:</u> 70% overall positive customer/stakeholder evaluation as reported by Mystery Shopper/program evaluation program Rating of 4-5 on all four telephone-service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression (FY04 target: 4; FY05 target: 4) <u>Output:</u> # outreach campaigns # publications produced # call responses through the Call Center <u>Demand:</u> # requests for publications expected # expected calls to the Call Center # expected new programs/services developed by the District # new businesses expected in the District <u>Efficiency:</u> \$ per call received at Call Center \$ per publication designed/produced \$ per outreach campaign
Responsible Program Manager	
Responsible Activity Manager	Staccardo Washington
FY 2005 Budget (Gross Funds)	\$962,759
FTE's	17

PROGRAM	AGENCY MANAGEMENT
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>DOES</u> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Accident Investigations Risk Mitigation Plan Audits Safety Compliance Legal Claims Other
Activity Performance Measures (Target & Measure)	<u>Result:</u> Cost of Risk (FY04 target: TBD: FY05 target: TBD) 10% reduction of employees injured receiving medical attention as compared with FY 2002 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2002 baseline data <u>Output:</u> # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed <u>Demand:</u> # of risk assessments <u>Efficiency:</u> \$ per incident investigated
Responsible Program Manager	
Responsible Activity Manager	MaryAnn Miller
FY 2005 Budget (Gross Funds)	\$130,524
FTE's	1

PROGRAM	AGENCY MANAGEMENT
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets. This activity also provides data analysis services to the DOES Director and/or program managers so they can take informed action by which to assure conformity with governing stipulations and/or resolve program integrity issues.
Services that Comprise the Activity	Agency Strategic Business Plans (Biennial) Performance Contracts (Annual) Monthly Performance Reports Performance Accountability Plans (Incorporated into Budget) Performance Accountability Reports to Council Scorecards Neighborhood Cluster Database Special Investigations (DOES Program Operations/Administrative Activities) Internal Security Reviews (Benefit Payment Systems) Risk Analysis (UI) Compliance Reviews (Program Operations/Management Support Systems/Subrecipients) UI Case Investigations (UI Payments and Denials) Reports of Findings Coordination of Corrective Actions Coordination of Audit Responses Departmental Procedures Technical Guidance Case Investigation Records Response Correspondence Catalogued Mous/Contracts/Subgrants
Activity Performance Measures (Target & Measure)	<u>Result:</u> 70% of Key Result Measures achieved (FY05 target: 70%) % of Neighborhood Cluster Database Commitments achieved % of FY 2003 Performance Evaluations of PMP-eligible employees conducted % of FY 2004 Individual Performance Plans developed for PMP-eligible employees completed 85% of Programs for which corrective actions were taken as a result of special investigations/compliance reviews. <u>Output:</u> 12 monthly performance reports 4 quarterly Scorecard updates # of performance evaluations of PMP-eligible employees conducted # of Individual Performance Plans developed for PMP-eligible employees # Special Investigations of Integrity Issues # Unemployment Insurance BAM case investigations # Program compliance reviews # Audit Responses Coordinated <u>Demand:</u> 12 monthly performance reports 4 quarterly Scorecard updates # of PMP-eligible employees due for FY 2003 evaluations

	# of PMP-eligible employees on staff in FY 2004 # Special Investigations Anticipated # Federally Required UI BAM case investigations as the annual target # Program compliance reviews planned # Estimated audit responses <u>Efficiency:</u> \$ per monthly report \$ per performance evaluation \$ per individual performance plan \$ per scorecard Cost per Special Investigation Cost per Compliance review Cost per UI BAM Investigation
Responsible Program Manager	
Responsible Activity Manager	Sylvia A. Lane/Roberta Bauer
FY 2005 Budget (Gross Funds)	\$1,458,273
FTE's	20